

**SCHIP Budget Plan Template
STATE OF DELAWARE**

Attachment 1

	Federal Fiscal Year Costs
Enhanced FMAP rate	65%
Benefit Costs	
Insurance payments	
Managed care	1,554,289
per member/per month rate @ # of eligibles	36.21 @3,577
Fee for Service	743,663
Total Benefit Costs	2,297,952
(Offsetting beneficiary cost sharing payments)	-174,956
Net Benefit Costs	2,122,996
Administration Costs	
Personnel	0
General administration	0
Contractors/Brokers (e.g., enrollment contractors)	223,500
Claims Processing	0
Outreach/marketing costs	0
Other/Survey	0
Total Administration Costs	223,500
10% Administrative Cost Ceiling	353,229
Federal Share (multiplied by enh-FMAP rate)	2,346,496
State Share	832,568
TOTAL PROGRAM COSTS	3,179,064

Note: The Federal Fiscal Year (FFY) runs from October 1st through September 30th.

What were the non-Federal sources of funds spent on your SCHIP program during FFY 2001?

- xx State appropriations
 - County/local funds
 - Employer contributions
- xx Foundation grants
 - Private donations (such as United Way, sponsorship)
- xx Other (specify) Tobacco Settlement funds